

Transportation Appropriations Bill House File 466

Last Action:

**House Appropriations
Committee**

February 23, 2005

An Act relating to and making transportation and other infrastructure-related appropriations to the state department of transportation, including allocation and use of moneys from the road use tax fund, the primary road fund, and the general fund.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

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**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 466
TRANSPORTATION APPROPRIATIONS BILL**

FUNDING SUMMARY

**OPERATIONS AND FINANCE
DIVISION**

**ADMINISTRATIVE SERVICES
DIVISION**

PLANNING DIVISION

MOTOR VEHICLES DIVISION

**DEPARTMENT OF ADMINISTRATIVE
SERVICES (DAS) UTILITY SERVICES
WORKERS' COMPENSATION**

COUNTY TREASURER SUPPORT

MOTOR VEHICLE BUILDING

HIGHWAYS DIVISION

EFFECTIVE DATE

- Appropriates a total of \$294.7 million to the Department of Transportation (DOT). This includes \$101,000 from the General Fund, \$51.4 million from the Road Use Tax Fund, \$243.2 million from the Primary Road Fund, and 3,376.0 FTE positions. This is an increase of \$7.8 million (2.7%) and a decrease of 45.0 FTE positions (1.3%) compared to the estimated FY 2005 appropriation.
- Appropriates \$38.9 million and 269.0 FTE positions from the Road Use Tax Fund and the Primary Road Fund for the Operations and Finance Division. This is a decrease of \$420,000 and 2.0 FTE positions compared to the estimated FY 2005 appropriation. (Page 1, Line 17 and Page 3, Line 6)
- Appropriates \$4.0 million and 36.0 FTE positions from the Road Use Tax Fund and the Primary Road Fund for the Administrative Services Division. This is a decrease of \$222,000 and 1.0 FTE position compared to the estimated FY 2005 appropriation. (Page 1, Line 19 and Page 3, Line 9)
- Appropriates \$9.2 million and 137.0 FTE positions from the Road Use Tax Fund and the Primary Road Fund for the Planning Division. This is a decrease of \$289,000 and 5.0 FTE positions compared to the estimated FY 2005 appropriation. (Page 1, Line 21 and Page 3, Line 12)
- Appropriates \$32.2 million and 483.0 FTE positions from the Road Use Tax Fund and the Primary Road Fund for the Motor Vehicles Division. This is a decrease of \$842,000 and 24.0 FTE positions compared to the estimated FY 2005 appropriation. (Page 1, Line 23 and Page 3, Line 18)
- Appropriates \$1.0 million from the Road Use Tax Fund and the Primary Road Fund for DAS Utility Services. This is a new appropriation for FY 2006. (Page 1, Line 25 and Page 3, Line 21)
- Appropriates \$2.9 million from the Road Use Tax Fund and the Primary Road Fund for workers' compensation costs. This is an increase of \$489,000 compared to the estimated FY 2005 appropriation. (Page 1, Line 30 and Page 3, Line 26)
- Appropriates \$1.3 million from the Road Use Tax Fund for County Treasurer Support. This is an increase of \$172,000 compared to the estimated FY 2005 appropriation. (Page 2, Line 6)
- Appropriates \$9.4 million from the Road Use Tax Fund for a new Motor Vehicle Division Building. This is a new appropriation for FY 2006. (Page 2, Line 20)
- Appropriates \$189.3 million and 2,451.0 FTE positions from the Primary Road Fund for the Highways Division. This is a decrease of \$589,000 and 13.0 FTE positions compared to the estimated FY 2005 appropriation. (Page 3, Line 15)
- The Bill takes effect on July 1, 2005.

House File 466

House File 466 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
1	10	1.1	Nwthstnd	Sec. 8.33	Nonreversion of Driver's License Equipment Lease Appropriation
2	23	1.12	Nwthstnd	Sec. 8.33	Nonreversion of Motor Vehicle Division Appropriation
4	18	2	Nwthstnd	Sec. 8.33	Nonreversion of Capital Projects Appropriations

1 1 Section 1. There is appropriated from the road use tax
 1 2 fund to the state department of transportation for the fiscal
 1 3 year beginning July 1, 2005, and ending June 30, 2006, the
 1 4 following amounts, or so much thereof as is necessary, for the
 1 5 purposes designated:

1 6 1. For the payment of costs associated with the production
 1 7 of driver's licenses, as defined in section 321.1, subsection
 1 8 20A:
 1 9 \$ 2,820,000

Road Use Tax Fund appropriation to the Department of
 Transportation (DOT) for lease of the Driver's License Digitized Photo
 Imaging System.

DETAIL: Maintains current level of funding.

1 10 Notwithstanding section 8.33, unencumbered or unobligated
 1 11 funds remaining on June 30, 2006, from the appropriation made
 1 12 in this subsection shall not revert, but shall remain
 1 13 available for subsequent fiscal years for the purposes
 1 14 specified in this subsection.

CODE: Specifies that the funds appropriated for the Driver's License
 Digitized Photo Imaging System do not revert and will remain
 available for expenditure in subsequent fiscal years.

1 15 2. For salaries, support, maintenance, and miscellaneous
 1 16 purposes:

1 17 a. Operations and finance:
 1 18 \$ 5,450,315

Road Use Tax Fund appropriation to the Operations and Finance
 Division.

DETAIL: This is a decrease of \$14,267 compared to the estimated
 FY 2005 appropriation.

The Operations and Finance Division also receives an appropriation
 of \$33,480,509 and 269.00 FTE positions from the Primary Road
 Fund (Section 2.1(a) of this Bill), for a total appropriation of
 \$38,930,824. This combined funding represents a decrease of
 \$420,000 and 2.00 FTE positions compared to the estimated FY 2005
 appropriation. The changes include:

1. An increase of \$82,000 to transfer 1.00 FTE position from the

- Highway Division.
- 2. An increase of \$10,000 for lease inflationary increases and a reduction in printing costs.
- 3. A decrease of \$382,000 for a reduction in Information Technology Support.
- 4. A decrease of \$130,000 for a reduction of 3.00 FTE positions in the Office of Finance Division.

1 19 b. Administrative services:
 1 20 \$ 553,239

Road Use Tax Fund appropriation to the Administrative Services Division.

DETAIL: This is a decrease of \$28,555 compared to the estimated FY 2005 appropriation.

The Administrative Services Division also receives an appropriation of \$3,398,458 and 36.00 FTE positions from the Primary Road Fund (Section 2.1(b) of this Bill), for a total appropriation of \$3,951,697. This combined funding represents a decrease of \$222,000 and 1.00 FTE position compared to the estimated FY 2005 appropriation. The changes include:

- 1. A decrease of \$107,000 for a reduction in legal staff from the Attorney General's Office.
- 2. A decrease of \$115,000 for general reductions and elimination of 1.00 FTE position from the Director's staff due to the early-out retirement option.

1 21 c. Planning:
 1 22 \$ 458,187

Road Use Tax Fund appropriation to the Planning Division.

DETAIL: This is a decrease of \$14,450 compared to the estimated FY 2005 appropriation.

The Planning Division also receives an appropriation of \$8,705,565 and 137.00 FTE positions from the Primary Road Fund (Section 2.1(c) of this Bill), for a total appropriation of \$9,163,752. This combined funding represents a decrease of \$289,000 and 5.00 FTE positions compared to the estimated FY 2005 appropriation. The changes

	<p>include:</p> <ol style="list-style-type: none"> 1. An increase of \$97,000 to transfer 1.00 FTE position from the Highway Division. 2. A decrease of \$386,000 for a reduction of 6.00 FTE positions.
<p>1 23 d. Motor vehicles:</p>	<p>Road Use Tax Fund appropriation to the Motor Vehicles Division.</p>
<p>1 24 \$ 30,908,798</p>	<p>DETAIL: This is a decrease of \$775,801 compared to the estimated FY 2005 appropriation.</p>
	<p>The Motor Vehicles Division also receives an appropriation of \$1,252,049 and 483.00 FTE positions from the Primary Road Fund (Section 2.1(e) of this Bill), for a total appropriation of \$32,160,847. This combined funding is a decrease of \$842,000 and 24.00 FTE positions compared to the estimated FY 2005 appropriation. The changes include:</p> <ol style="list-style-type: none"> 1. A decrease of \$716,000 and 24.00 FTE positions due to a change in driver's license station business hours. 2. A decrease of \$126,000 for a reduction in contract programming.
<p>1 25 3. For payments to the department of administrative</p>	<p>Road Use Tax Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility costs.</p>
<p>1 26 services for utility services:</p>	
<p>1 27 \$ 140,616</p>	<p>DETAIL: This is a new appropriation for FY 2006. The appropriation replaces the Personnel Reimbursement appropriation. In prior years, personnel services provided by the Iowa Department of Personnel (IDOP) for the DOT were funded in two ways: (1) The DOT was billed by IDOP for services rendered, and paid for the services from the funds appropriated from the DOT Appropriations Act (approximately \$750,000 annually). (2) The IDOP received an appropriation from the Administration and Regulation Appropriations Act for personnel services rendered to the DOT (approximately \$540,000 annually) and did not bill the DOT. With the creation of the DAS, the DOT is billed by the DAS for personnel and utility services, based on rates established annually by customer councils. Based on these rates, the DOT anticipates DAS utility costs to be approximately \$864,000 in FY 2006 for the following utility services:</p>

1. \$622,000 for Human Resources Enterprise services.
2. \$9,000 for General Services Enterprise services.
3. \$221,000 for Information Technology Enterprise services.

In addition, approximately \$140,000 of the total appropriation is for costs associated with use of the Integrated Information for Iowa (I/3) Budget System. The remaining \$12,000 is to allow for variance, or for costs of marketplace services if the DOT chooses to purchase such services from the DAS. The Department also receives an appropriation from the Primary Road Fund of \$863,497 for DAS Utility Services (Section 2.2 of this Bill), for a total appropriation of \$1,004,113.

1 28 4. Unemployment compensation:
 1 29 \$ 17,000

Road Use Tax Fund appropriation for the payment of unemployment compensation costs.

DETAIL: Maintains the current level of funding. The Department also receives an appropriation from the Primary Road Fund of \$328,000 (Section 2.3 of this Bill), for a total appropriation of \$345,000.

1 30 5. For payments to the department of administrative
 1 31 services for paying workers' compensation claims under chapter
 1 32 85 on behalf of employees of the state department of
 1 33 transportation:
 1 34 \$ 114,000

Road Use Tax Fund appropriation for the payment of workers' compensation costs.

DETAIL: This is an increase of \$19,000 compared to the estimated FY 2005 appropriation. The increase is due to increased health claims, and for costs associated with a new methodology for computing workers' compensation costs for State agencies. The Department also receives an appropriation from the Primary Road Fund of \$2,738,000 (Section 2.4 of this Bill), for a total appropriation of \$2,852,000. This combined funding is an increase of \$489,000 compared to the estimated FY 2005 appropriation.

1 35 6. For payment to the general fund of the state for
 2 1 indirect cost recoveries:
 2 2 \$ 102,000

Road Use Tax Fund appropriation for payment of indirect cost recoveries to the General Fund.

DETAIL: Maintains the current level of funding. The Department also

receives an appropriation of \$748,000 from the Primary Road Fund (Section 2.6 of this Bill), for a total appropriation of \$850,000 for indirect cost recoveries.

Section 8A.505, Code of Iowa, requires the DOT to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive funding from the General Fund.

2 3 7. For reimbursement to the auditor of state for audit
2 4 expenses as provided in section 11.5B:
2 5 \$ 55,160

Road Use Tax Fund appropriation for State Auditor reimbursement.

DETAIL: This is an increase of \$846 compared to the estimated FY 2005 appropriation. The Department also receives an appropriation of \$338,840 from the Primary Road Fund (Section 2.7 of this Bill), for a total appropriation of \$394,000 for State Auditor expenses. This combined funding is an increase of \$3,650 compared to the estimated FY 2005 appropriation.

2 6 8. For automation, telecommunications, and related costs
2 7 associated with the county issuance of driver's licenses and
2 8 vehicle registrations and titles:
2 9 \$ 1,268,000

Road Use Tax Fund appropriation to support the issuance of driver's licenses, vehicle registrations, and titles at county treasurer offices throughout the State.

DETAIL: This is an increase of \$172,000 compared to the estimated FY 2005 appropriation. The change includes:

1. \$145,000 for increased technology costs to support the county treasurers' automation system.
2. \$27,000 for State Auditor costs associated with the fiscal impact study of the county issuance of driver's licenses per HF 2433 (FY 2005 County Treasurer Licensing Act).

In addition to this appropriation, the Department receives an annual Road Use Tax Fund standing appropriation of \$650,000 for the purchase of automation and telecommunications equipment and support for issuing vehicle registrations, titles, and driver's licenses at county treasurer offices.

2 10 9. For transfer to the department of public safety for

Road Use Tax Fund appropriation for costs associated with the 511

PG LN	House File 466	Explanation
2 11	operating a system providing toll-free telephone road and	toll-free telephone road and weather reporting system.
2 12	weather conditions information:	
2 13	..... \$ 100,000	DETAIL: Maintains the current level of funding.
2 14	10. For costs associated with the participation in the	Road Use Tax Fund appropriation for the Mississippi River Parkway
2 15	Mississippi river parkway commission:	Commission.
2 16	..... \$ 40,000	DETAIL: Maintains the current level of funding. The ten-member
		Commission is responsible for promoting transportation and tourism along the Iowa Great River Road. Specifically, the Commission develops and implements a Corridor Management Plan. The Plan includes establishing signage requirements, restrictions on outdoor advertising, methods to market and promote the Corridor, and actions to involve the public. This appropriation will fund annual organization dues and operational costs.
2 17	11. For membership in the North America's superhighway	Road Use Tax Fund appropriation for membership in the North
2 18	corridor coalition:	America's Super Highway Corridor Coalition.
2 19	..... \$ 50,000	DETAIL: Maintains the current level of funding. The General
		Assembly has been appropriating money for membership in the Coalition since its creation in 1997. The Coalition consists of members from various states, including Iowa, that promote infrastructure and technology improvements along the International Trade Corridor of I-35, I-29, I-80/I-94, and Highway 75 in Canada. The Coalition also lobbies for federal funding for Corridor-related projects. Projects include creating international trade processing centers that will speed cross-border trade and increase security along the Corridor.
2 20	12. For design and construction of a new motor vehicle	Road Use Tax Fund appropriation for a new Motor Vehicle Division
2 21	division building, including furnishings:	building.
2 22	..... \$ 9,350,000	DETAIL: This is a new appropriation for FY 2006. The Department
		has leased space for the Motor Vehicle Division at the Park Fair Mall in Des Moines since 1989 at an annual cost of \$640,000, and the lease will expire in June 2007. Of the total request, an estimated

	<p>\$7,850,000 is to be expended on design, bid letting, and construction, and the remaining \$1,500,000 on furnishings. The square footage of the Park Fair Mall space is 49,000, while the new building would be 50,000 square feet. The Department estimates minor maintenance, snow removal, landscaping, utilities, and custodial work at the Park Fair Mall at \$252,840 annually (\$5.16 per square foot). These costs are included in the lease cost. The Department estimates the same maintenance and utility costs at the new building to be approximately \$200,000 annually (\$4.00 per square foot).</p>
<p>2 23 Notwithstanding section 8.33, moneys appropriated in this 2 24 subsection that remain unencumbered or unobligated at the 2 25 close of the fiscal year shall not revert but shall remain 2 26 available for expenditure for the purposes designated until 2 27 the close of the fiscal year that begins July 1, 2008.</p>	<p>CODE: Specifies that the unencumbered or unobligated funds appropriated for the Motor Vehicle Division building in Section 1.12 of this Bill remain available for expenditure until June 30, 2009.</p>
<p>2 28 The department shall make quarterly reports to the 2 29 legislative council regarding the progress of the building 2 30 project provided for in this subsection and shall inform the 2 31 general assembly of any significant delays or unanticipated 2 32 expenditures that arise.</p>	<p>Requires the DOT to report quarterly to the Legislative Council on the progress of the new Motor Vehicle Division building, and to inform the Council about any significant delays or unanticipated expenditures that may occur.</p>
<p>2 33 Sec. 2. There is appropriated from the primary road fund 2 34 to the state department of transportation for the fiscal year 2 35 beginning July 1, 2005, and ending June 30, 2006, the 3 1 following amounts, or so much thereof as is necessary, to be 3 2 used for the purposes designated:</p>	
<p>3 3 1. For salaries, support, maintenance, and miscellaneous 3 4 purposes and for not more than the following full-time 3 5 equivalent positions:</p>	
<p>3 6 a. Operations and finance:</p>	<p>Primary Road Fund appropriation to the Operations and Finance Division of the DOT.</p>

PG LN	House File 466	Explanation
3 7	..... \$ 33,480,509	
3 8	..... FTEs 269.00	DETAIL: This is a decrease of \$405,733 and 2.00 FTE positions compared to the estimated FY 2005 appropriation. The Department also receives an appropriation from the Road Use Tax Fund for the Operations and Finance Division (Section 1.2(a) of this Bill).
3 9	b. Administrative services:	
3 10	..... \$ 3,398,458	Primary Road Fund appropriation to the Administrative Services Division of the DOT.
3 11	..... FTEs 36.00	DETAIL: This is a decrease of \$193,445 and 1.00 FTE position compared to the estimated FY 2005 appropriation. The Department also receives an appropriation from the Road Use Tax Fund for the Administrative Services Division (Section 1.2(b) of this Bill).
3 12	c. Planning:	
3 13	..... \$ 8,705,565	Primary Road Fund appropriation to the Planning Division of the DOT.
3 14	..... FTEs 137.00	DETAIL: This is a decrease of \$274,550 and 5.00 FTE positions compared to the estimated FY 2005 appropriation. The Department also receives an appropriation from the Road Use Tax Fund for the Planning Division (Section 1.2(c) of this Bill).
3 15	d. Highways:	
3 16	..... \$189,325,084	Primary Road Fund appropriation to the Highways Division of the DOT.
3 17	..... FTEs 2,451.00	DETAIL: This is a decrease of \$589,000 and 13.00 FTE positions compared to the estimated FY 2005 appropriation. The changes include: <ol style="list-style-type: none"> 1. An increase of \$200,000 for materials and equipment operation expenses to maintain 140 additional lane miles that the DOT will acquire in FY 2006. 2. A decrease of \$610,000 for elimination of 11.00 FTE positions due to the early-out retirement option. 3. A decrease of \$82,000 to transfer 1.00 FTE position to the Operations and Finance Division. 4. A decrease of \$97,000 to transfer 1.00 FTE position to the Modal Division (within the Planning Division).

PG LN	House File 466	Explanation
3 18	e. Motor vehicles:	Primary Road Fund appropriation to the Motor Vehicles Division of the DOT. DETAIL: This is a decrease of \$66,199 and 24.00 FTE positions compared to the estimated FY 2005 appropriation. The Department also receives an appropriation from the Road Use Tax Fund for the Motor Vehicles Division (Section 1.2(d) of this Bill).
3 19	..... \$ 1,252,049
3 20	..... FTEs 483.00
3 21	2. For payments to the department of administrative	Primary Road Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility costs. DETAIL: This is a new appropriation for FY 2006. The Department also receives an appropriation from the Road Use Tax Fund for DAS Utility Services (Section 1.3 of this Bill).
3 22	services for utility services:	
3 23	..... \$ 863,497
3 24	3. Unemployment compensation:	Primary Road Fund appropriation for the payment of unemployment compensation costs. DETAIL: Maintains the current level of funding. The Department also receives an appropriation from the Road Use Tax Fund for unemployment compensation (Section 1.4 of this Bill).
3 25	..... \$ 328,000
3 26	4. For payments to the department of administrative	Primary Road Fund appropriation for the payment of workers' compensation costs. DETAIL: This is an increase of \$470,000 compared to the estimated FY 2005 appropriation. The Department also receives an appropriation from the Road Use Tax Fund of \$114,000 for workers' compensation costs (Section 1.5 of this Bill).
3 27	services for paying workers' compensation claims under chapter	
3 28	85 on behalf of the employees of the state department of	
3 29	transportation:	
3 30	..... \$ 2,738,000
3 31	5. For disposal of hazardous wastes from field locations	Primary Road Fund appropriation for costs associated with the disposal of hazardous wastes. DETAIL: Maintains the current level of funding. The appropriation will be used for costs associated with hazardous waste resulting from the day-to-day operations of the Department to comply with
3 32	and the central complex:	
3 33	..... \$ 800,000

environmental regulations. The DOT contracts with the private sector for hazardous waste disposal services.

3 34 6. For payment to the general fund for indirect cost
 3 35 recoveries:
 4 1 \$ 748,000

Primary Road Fund appropriation for payment of indirect cost recoveries to the General Fund.

DETAIL: Maintains the current level of funding. The Department also receives an appropriation from the Road Use Tax Fund for indirect cost recoveries (Section 1.6 of this Bill).

4 2 7. For reimbursement to the auditor of state for audit
 4 3 expenses as provided in section 11.5B:
 4 4 \$ 338,840

Primary Road Fund appropriation for State Auditor reimbursement.

DETAIL: This is an increase of \$2,804 compared to the estimated FY 2005 appropriation. The Department also receives an appropriation from the Road Use Tax Fund for State Auditor expenses (Section 1.7 of this Bill).

4 5 8. For costs associated with producing transportation
 4 6 maps:
 4 7 \$ 275,000

Primary Road Fund appropriation for costs associated with the production of State transportation maps.

DETAIL: Maintains the current level of funding.

4 8 9. For utility improvements at various locations:
 4 9 \$ 150,000

Primary Road Fund appropriation to fund utility improvements.

DETAIL: This is a new appropriation for FY 2006 for utility improvements at various locations statewide.

<p>4 10 10. For garage roofing projects at various locations: 4 11 \$ 150,000</p>	<p>Primary Road Fund appropriation for garage roofing projects.</p>
	<p>DETAIL: This is a new appropriation for FY 2006 for costs associated with replacement of garage roofs at various locations statewide.</p>
<p>4 12 11. For heating, cooling, and exhaust system improvements 4 13 at various locations: 4 14 \$ 250,000</p>	<p>Primary Road Fund appropriation for heating, cooling, and exhaust system improvements.</p>
	<p>DETAIL: This is a new appropriation for FY 2006 for utility improvements at various locations statewide.</p>
<p>4 15 12. For deferred maintenance projects at field facilities 4 16 throughout the state: 4 17 \$ 351,500</p>	<p>Primary Road Fund appropriation to fund deferred maintenance projects at various facilities statewide.</p>
	<p>DETAIL: Maintains the current level of funding. The funds will be used for a variety of purposes, including: siding, insulation, lighting improvements, roof repairs, generator upgrades, window replacements, and electric panel replacements.</p>
<p>4 18 Notwithstanding section 8.33, moneys appropriated in 4 19 subsections 9 through 12 that remain unencumbered or 4 20 unobligated at the close of the fiscal year shall not revert 4 21 but shall remain available for expenditure for the purposes 4 22 designated until the close of the fiscal year that begins July 4 23 1, 2008.</p>	<p>CODE: Specifies that the unencumbered or unobligated funds appropriated for capital improvements in Sections 2.9, 2.10, 2.11, and 2.12 of this Bill remain available for expenditure until June 30, 2009.</p>
<p>4 24 Sec. 3. GENERAL FUND APPROPRIATIONS. There is 4 25 appropriated from the general fund of the state to the state 4 26 department of transportation for the fiscal year beginning 4 27 July 1, 2005, and ending June 30, 2006, the following amounts, 4 28 or so much thereof as is necessary, to be used for the 4 29 purposes designated:</p>	
<p>4 30 1. For operation and maintenance of the network of</p>	<p>General Fund appropriation for the Airport Improvement Program,</p>

4 31	automated weather observation and data transfer systems	and operation and maintenance of the Aviation Weather System,
4 32	associated with the Iowa aviation weather system, the runway	Runway Marking Program, and Windsock Program.
4 33	marking program for public airports, the windsock program for	
4 34	public airports, and the aviation improvement program:	DETAIL: Maintains the current level of funding.
4 35	..... \$ 64,792	
5 1	2. For the rail assistance program and to provide economic	General Fund appropriation for the Rail Assistance Program.
5 2	development project funding:	
5 3	..... \$ 35,959	DETAIL: Maintains the current level of funding.

5 4 EXPLANATION

5 5 This bill makes and limits appropriations for the 2005-2006

5 6 fiscal year from the road use tax fund, the primary road fund,

5 7 and the general fund to the state department of

5 8 transportation.

5 9 Appropriations from the road use tax fund include

5 10 appropriations for driver's license production costs,

5 11 salaries, operations and finance, administrative services,

5 12 planning, motor vehicles, services provided by the department

5 13 of administrative services, unemployment and workers'

5 14 compensation, indirect cost recoveries, audits, county

5 15 issuance of driver's licenses and vehicle registration and

5 16 titling, a system providing toll-free telephone road and

5 17 weather reports, participation in the Mississippi river

5 18 parkway commission, membership in the North America's

5 19 superhighway corridor coalition, and design and construction

5 20 of a new motor vehicle division building to replace the Park

5 21 Fair mall location in Des Moines, including furnishings for

5 22 the building. The department is required to make quarterly

5 23 reports to the legislative council regarding the building

5 24 project and inform the general assembly of significant delays

5 25 or unanticipated expenditures.

5 26 Appropriations from the primary road fund include

5 27 appropriations for salaries, operations and finance,

5 28 administrative services, planning, highways, motor vehicles,

5 29 services provided by the department of administrative

5 30 services, unemployment and workers' compensation, hazardous
5 31 waste disposal, indirect cost recoveries, audits, production
5 32 of transportation maps, utility projects, garage roofing,
5 33 heating and cooling improvements, and deferred maintenance at
5 34 field facilities.
5 35 Appropriations from the general fund include appropriations
6 1 for operation and maintenance of systems associated with the
6 2 Iowa aviation weather system, the runway marking program and
6 3 the windsock program for public airports, the aviation
6 4 improvement program, the rail assistance program, and economic
6 5 development project funding.
6 6 LSB 1094HV 81
6 7 dea:mg/gg/14

Trans., Infra., and Capitals

General Fund

H.F. 466	Actual FY 2004	Estimated FY 2005	Gov Rec FY 2006	House Approp FY 2006	House Approps vs Est FY 2005	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Transportation, Department of</u>						
Aviation Assistance	\$ -58,313	\$ 64,792	\$ 64,792	\$ 64,792	\$ 0	PG 4 LN 30
Rail Assistance	-32,363	35,959	35,959	35,959	0	PG 5 LN 1
Total Transportation, Department of	\$ -90,676	\$ 100,751	\$ 100,751	\$ 100,751	\$ 0	

Trans., Infra., and Capitals

Non General Fund

H.F. 466	Actual FY 2004	Estimated FY 2005	Gov Rec FY 2006	House Approp FY 2006	House Approps vs Est FY 2005	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Transportation, Department of</u>						
Road Use Tax Fund						
Driver's License Equip. Lease	\$ 2,820,000	\$ 2,820,000	\$ 2,820,000	\$ 2,820,000	\$ 0	PG 1 LN 6
Operations	6,081,902	5,464,582	5,450,315	5,450,315	-14,267	PG 1 LN 17
Administrative Services	626,489	581,794	553,239	553,239	-28,555	PG 1 LN 19
Planning	470,073	472,637	458,187	458,187	-14,450	PG 1 LN 21
Motor Vehicle	30,444,470	31,684,599	30,908,798	30,908,798	-775,801	PG 1 LN 23
Personnel Reimbursement	37,500	37,500	0	0	-37,500	
DAS Utility Services	0	0	140,616	140,616	140,616	PG 1 LN 25
Unemployment Compensation	17,000	17,000	17,000	17,000	0	PG 1 LN 28
Worker's Compensation	77,000	95,000	114,000	114,000	19,000	PG 1 LN 30
Indirect Cost Recoveries	102,000	102,000	102,000	102,000	0	PG 1 LN 35
Auditor Reimbursement	54,314	54,314	55,160	55,160	846	PG 2 LN 3
MVD - County Treasurers	0	1,096,000	1,268,000	1,268,000	172,000	PG 2 LN 6
511 Road/Weather Info. System	100,000	100,000	100,000	100,000	0	PG 2 LN 10
Mississippi River Pkwy. Comm.	40,000	40,000	40,000	40,000	0	PG 2 LN 14
I-35 Super Highway Coalition	50,000	50,000	0	50,000	0	PG 2 LN 17
Motor Vehicle Division Bldg.	0	0	9,350,000	9,350,000	9,350,000	PG 2 LN 20
Total Road Use Tax Fund	40,920,748	42,615,426	51,377,315	51,427,315	8,811,889	
Primary Road Fund						
Operations	32,463,476	33,886,242	33,480,509	33,480,509	-405,733	PG 3 LN 6
Administrative Services	3,330,395	3,591,903	3,398,458	3,398,458	-193,445	PG 3 LN 9
Planning	8,734,445	8,980,115	8,705,565	8,705,565	-274,550	PG 3 LN 12
Highways	181,933,014	189,914,084	189,325,084	189,325,084	-589,000	PG 3 LN 15
Motor Vehicle	1,225,994	1,318,248	1,252,049	1,252,049	-66,199	PG 3 LN 18
Personnel Reimbursement	712,500	712,500	0	0	-712,500	
DAS Utility Services	0	0	863,497	863,497	863,497	PG 3 LN 21
Unemployment Compensation	328,000	328,000	328,000	328,000	0	PG 3 LN 24
Worker's Compensation	1,883,000	2,268,000	2,738,000	2,738,000	470,000	PG 3 LN 26

Trans., Infra., and Capitals

Non General Fund

H.F. 466	Actual FY 2004	Estimated FY 2005	Gov Rec FY 2006	House Approp FY 2006	House Approps vs Est FY 2005	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Transportation, Department of (cont.)</u>						
Primary Road Fund (cont.)						
Hazardous Waste Management	800,000	800,000	800,000	800,000	0	PG 3 LN 31
Indirect Cost Recoveries	748,000	748,000	748,000	748,000	0	PG 3 LN 34
Auditor Reimbursement	336,036	336,036	338,840	338,840	2,804	PG 4 LN 2
Transportation Maps	275,000	275,000	275,000	275,000	0	PG 4 LN 5
Utility Improvements	0	0	150,000	150,000	150,000	PG 4 LN 8
Garage Roofing Projects	300,000	0	150,000	150,000	150,000	PG 4 LN 10
HVAC Improvements	0	0	250,000	250,000	250,000	PG 4 LN 12
Field Facility Deferred Maint.	351,500	351,500	351,500	351,500	0	PG 4 LN 15
DOT Complex Projects	0	650,000	0	0	-650,000	
Total Primary Road Fund	233,421,360	244,159,628	243,154,502	243,154,502	-1,005,126	
Total Transportation, Department of	\$ 274,342,108	\$ 286,775,054	\$ 294,531,817	\$ 294,581,817	\$ 7,806,763	

Trans., Infra., and Capitals

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H.F. 466	Actual FY 2004	Estimated FY 2005	Gov Rec FY 2006	House Approp FY 2006	House Approps vs Est FY 2005	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Transportation, Department of</u>						
Operations	263.00	271.00	269.00	269.00	-2.00	PG 3 LN 6
Administrative Services	38.00	37.00	36.00	36.00	-1.00	PG 3 LN 9
Planning	114.00	142.00	137.00	137.00	-5.00	PG 3 LN 12
Highways	2,254.00	2,464.00	2,451.00	2,451.00	-13.00	PG 3 LN 15
Motor Vehicle	478.00	507.00	483.00	483.00	-24.00	PG 3 LN 18
Total Transportation, Department of	3,147.00	3,421.00	3,376.00	3,376.00	-45.00	